

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSUHSC NEW ORLEANS

Function: Instruction	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Salaries		79,465,359	80,023,783	558,424
Other Compensation		1,477,802	1,533,495	55,693
Related Benefits		19,407,445	20,189,948	782,503
Total Personal Services	0	100,350,606	101,747,226	1,396,620
Travel		630,284	499,656	-130,628
Operating Services		2,525,744	3,181,440	655,696
Supplies		4,038,761	3,832,207	-206,554
Total Operating Expenses	0	7,194,789	7,513,303	318,514
Professional Services		1,061,258	1,399,291	338,033
Other Charges		183,823	550,530	366,707
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	1,245,081	1,949,821	704,740
General Acquisitions		2,592,349	391,784	-2,200,565
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	2,592,349	391,784	-2,200,565
Function Total	0	111,382,825	111,602,134	219,309
Function: Research	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Salaries		2,901,926	4,390,550	1,488,624
Other Compensation		58,000	223,013	165,013
Related Benefits		818,242	1,255,735	437,493
Total Personal Services	0	3,778,168	5,869,298	2,091,130
Travel		53,000	48,000	-5,000
Operating Services		687,554	693,966	6,412
Supplies		1,538,355	1,627,424	89,069
Total Operating Expenses	0	2,278,909	2,369,390	90,481
Professional Services		1,403,200	1,296,655	-106,545
Other Charges		10,543,125	10,403,356	-139,769
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	11,946,325	11,700,011	-246,314
General Acquisitions		597,378	293,198	-304,180
Library Acquisitions				0
Major Repairs		200,000		-200,000
Total Acquisitions and Major Repairs	0	797,378	293,198	-504,180
Function Total	0	18,800,780	20,231,897	1,431,117
Function: Public Service	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Salaries		154,166	199,336	45,170
Other Compensation				0
Related Benefits		47,790	65,781	17,991
Total Personal Services	0	201,956	265,117	63,161
Travel		3,880	0	-3,880
Operating Services		8,000	4,966	-3,034
Supplies		9,000		-9,000
Total Operating Expenses	0	20,880	4,966	-15,914
Professional Services				0
Other Charges		7,168,897	7,095,570	-73,327
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	7,168,897	7,095,570	-73,327
General Acquisitions		3,000		-3,000
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	3,000	0	-3,000
Function Total	0	7,394,733	7,365,653	-29,080

Summary of Functional Costs

Function: Academic Support Includes Libraries	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Salaries		8,996,752	9,031,659	34,907
Other Compensation		174,173	189,108	14,935
Related Benefits		2,553,390	2,704,094	150,704
Total Personal Services	0	11,724,315	11,924,861	200,546
Travel		176,444	120,018	-56,426
Operating Services		1,517,587	-67,471	-1,585,058
Supplies		743,694	650,027	-93,667
Total Operating Expenses	0	2,437,725	702,574	-1,735,151
Professional Services		235,553	251,727	16,174
Other Charges		85,100	38,300	-46,800
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	320,653	290,027	-30,626
General Acquisitions		263,761	208,803	-54,958
Library Acquisitions		1,496,142	1,743,492	247,350
Major Repairs				0
Total Acquisitions and Major Repairs	0	1,759,903	1,952,295	192,392
Function Total	0	16,242,596	14,869,757	-1,372,839
Function: Student Services				
Salaries		1,896,004	1,814,588	-81,416
Other Compensation		36,341	36,341	0
Related Benefits		597,345	639,096	41,751
Total Personal Services	0	2,529,690	2,490,025	-39,665
Travel		45,606	45,606	0
Operating Services		163,629	163,029	-600
Supplies		126,691	127,412	721
Total Operating Expenses	0	335,926	336,047	121
Professional Services		16,000	16,000	0
Other Charges		700	700	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	16,700	16,700	0
General Acquisitions		60,000	60,000	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	60,000	60,000	0
Function Total	0	2,942,316	2,902,772	-39,544
Function: Institutional Support				
Salaries		10,668,988	10,296,081	-372,907
Other Compensation		191,789	193,703	1,914
Related Benefits		573,858	654,189	80,331
Total Personal Services	0	11,434,635	11,143,973	-290,662
Travel		42,193	64,693	22,500
Operating Services		513,671	530,020	16,349
Supplies		725,149	536,989	-188,160
Total Operating Expenses	0	1,281,013	1,131,702	-149,311
Professional Services		-501,831	85,799	587,630
Other Charges		81,584	164,729	83,145
Debt Services				0
Interagency Transfers		6,416,744	4,326,646	-2,090,098
Total Other Charges	0	5,996,497	4,577,174	-1,419,323
General Acquisitions		-168,000		168,000
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	-168,000	0	168,000
Function Total	0	18,544,145	16,852,849	-1,691,296

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Function: Scholarships And Fellowships	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenses	0	0	0	0
Professional Services				0
Other Charges		1,898,210	1,680,294	-217,916
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	1,898,210	1,680,294	-217,916
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	1,898,210	1,680,294	-217,916
Function: Operation And Maintenance	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Salaries		6,156,199	6,833,375	677,176
Other Compensation		13,000	13,000	0
Related Benefits		1,757,847	2,068,791	310,944
Total Personal Services	0	7,927,046	8,915,166	988,120
Travel		5,923	5,923	0
Operating Services		11,713,791	10,861,303	-852,488
Supplies		2,361,936	1,650,301	-711,635
Total Operating Expenses	0	14,081,650	12,517,527	-1,564,123
Professional Services		934,000	28,000	-906,000
Other Charges		948,942	200,919	-748,023
Debt Services				0
Interagency Transfers		1,715,671	2,538,317	822,646
Total Other Charges	0	3,598,613	2,767,236	-831,377
General Acquisitions		4,707,441		-4,707,441
Library Acquisitions				0
Major Repairs			0	0
Total Acquisitions and Major Repairs	0	4,707,441	0	-4,707,441
Function Total	0	30,314,750	24,199,929	-6,114,821
Total E&G Expenditures	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Salaries	0	110,239,394	112,589,372	2,349,978
Other Compensation	0	1,951,105	2,188,660	237,555
Related Benefits	0	25,755,917	27,577,634	1,821,717
Total Personal Services	0	137,946,416	142,355,666	4,409,250
Travel	0	957,330	783,896	-173,434
Operating Services	0	17,129,976	15,367,253	-1,762,723
Supplies	0	9,543,586	8,424,360	-1,119,226
Total Operating Expenses	0	27,630,892	24,575,509	-3,055,383
Professional Services	0	3,148,180	3,077,472	-70,708
Other Charges	0	20,910,381	20,134,398	-775,983
Debt Services	0	0	0	0
Interagency Transfers	0	8,132,415	6,864,963	-1,267,452
Total Other Charges	0	32,190,976	30,076,833	-2,114,143
General Acquisitions	0	8,055,929	953,785	-7,102,144
Library Acquisitions	0	1,496,142	1,743,492	247,350
Major Repairs	0	200,000	0	-200,000
Total Acquisitions and Major Repairs	0	9,752,071	2,697,277	-7,054,794
Function Total	0	207,520,355	199,705,285	-7,815,070

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Hospitals	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenses	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Transfers	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenses	0	0	0	0
Professional Services				0
Other Charges		55,864	55,864	0
Debt Services		260,733	261,353	620
Interagency Transfers				0
Total Other Charges	0	316,597	317,217	620
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	316,597	317,217	620
Athletics	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenses	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	0	0	0

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Other	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenses	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Total Expenditures	Actual 2007-08	Budgeted 2007-08	Budgeted 2008-09	2008-09 +/- 2007-08
Salaries	0	110,239,394	112,589,372	2,349,978
Other Compensation	0	1,951,105	2,188,660	237,555
Related Benefits	0	25,755,917	27,577,634	1,821,717
Total Personal Services	0	137,946,416	142,355,666	4,409,250
Travel	0	957,330	783,896	-173,434
Operating Services	0	17,129,976	15,367,253	-1,762,723
Supplies	0	9,543,586	8,424,360	-1,119,226
Total Operating Expenses	0	27,630,892	24,575,509	-3,055,383
Professional Services	0	3,148,180	3,077,472	-70,708
Other Charges	0	20,966,245	20,190,262	-775,983
Debt Services	0	260,733	261,353	620
Interagency Transfers	0	8,132,415	6,864,963	-1,267,452
Total Other Charges	0	32,507,573	30,394,050	-2,113,523
General Acquisitions	0	8,055,929	953,785	-7,102,144
Library Acquisitions	0	1,496,142	1,743,492	247,350
Major Repairs	0	200,000	0	-200,000
Total Acquisitions and Major Repairs	0	9,752,071	2,697,277	-7,054,794
Function Total	0	207,836,952	200,022,502	-7,814,450

Total must equal BOR-1.